

Program A: Administration and Support

Program Authorization: Executive Reorganization Act; R.S. 38:259C; Mental Health Law; and R.S. 28:1 et. seq.

PROGRAM DESCRIPTION

The mission of the Administration and Support Program is to provide the management structure and overall administrative direction and financing necessary to ensure adequate professional and non-professional level services and therapeutic environment essential for effective evaluation and treatment of psychiatric patients.

The goal of the Administration and Support Program are:

1. To improve organizational management.
2. To enhance staff competency.
3. To maintain a safe, secure, and clean environment for patients and staff.

The Administration and Support Program is responsible for the general management of the facility. General Management ensures that the agency meets or exceeds requirements for fiscal accountability; maintains control systems for supporting management's supervision of the overall program; provides the psychiatric, medical, and educational services with maximum support from appropriated funds; and assures compliance with accreditation standards of JCAHO (Joint Commission on Accreditation of Health Care Organizations), HCFA (Health Care Financing Administration), Title XIX, and other state and federal certification authorities. This program is administered by the Chief Executive Officer (CEO) and the associate administrator. The CEO serves as the primarily liaison between the hospital and the Department of Health and Hospitals/Office of Mental Health.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain the necessary administrative activities needed to operate Southeast Louisiana Hospital in a manner that will meet all legal and regulatory standards as measured by 96% compliance with the 43 functions identified by the Joint Commission on Accreditation of Healthcare Organizations.

Strategic Link: This objective implements Goal 1, Objective 1 of the strategic plan: *To provide effective management of the facility in a manner consistent with governing body and legislative mandates, goals and objectives.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of JCAHO functions in substantial or significant compliance at initial survey ¹	Not applicable ²	96%	100%	100%	96% ³	96%

¹ There are a total of 45 functions defined by JCAHO of which 43 are applied to this facility. Surveyors rate each function on a 5-point scale. This indicator reports on the percent of functions that are rated at the top two levels, substantial or significant compliance.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ In previous years this indicator was reported on an "all or none" basis, either the facility was accredited (100%) or not (0%). The change in indicators is being made to provide a more sensitive measure of quality.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Percentage of JCAHO functions in substantial or significant compliance at initial survey	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	98%
Total staffed beds	307	287	251	251	231

¹ This is a new indicator and data has not been maintained at this reporting level for the previous fiscal years. The facility was accredited in these years.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$125,294	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	6,639,381	7,287,721	7,287,721	7,601,481	7,216,489	(71,232)
Fees & Self-gen. Revenues	63,840	157,648	157,648	72,356	72,356	(85,292)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	75,055	0	19,418	181,982	182,707	163,289
TOTAL MEANS OF FINANCING	\$6,903,570	\$7,445,369	\$7,464,787	\$7,855,819	\$7,471,552	\$6,765
EXPENDITURES & REQUEST:						
Salaries	\$2,818,472	\$2,981,881	\$2,981,881	\$3,055,912	\$2,989,996	\$8,115
Other Compensation	138,220	143,179	143,179	142,866	142,866	(313)
Related Benefits	1,013,717	922,248	922,248	928,807	1,002,680	80,432
Total Operating Expenses	2,649,662	3,141,953	3,150,382	3,460,172	3,044,840	(105,542)
Professional Services	0	16,101	16,101	15,404	16,101	0
Total Other Charges	93,611	113,021	113,021	112,893	118,164	5,143
Total Acq. & Major Repairs	189,888	126,986	137,975	139,765	156,905	18,930
TOTAL EXPENDITURES AND REQUEST	\$6,903,570	\$7,445,369	\$7,464,787	\$7,855,819	\$7,471,552	\$6,765
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	129	128	128	128	128	0
Unclassified	0	0	0	0	0	0
TOTAL	129	128	128	128	128	0

A supplementary recommendation of \$7,471,552, which includes no State General Fund, is the Total Recommended amount for this program. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Administration and Support Program is funded with Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, reimbursement from the State Department of Education for eligible meals provided under the School Lunch Program, and reimbursements from the Office for Addictive Disorders and Vocational Rehabilitation for space occupied and services received and reimbursement for operation of the Washington-St. Tammany Regional Medical Center inpatient acute psychiatric unit. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on

a sliding fee scale and meals served to employees and visitors. Federal Funds are derived from Title XVIII reimbursements for services provided to Medicare eligible patients and from a federal grant from the Department of Housing and Urban Development for a transitional housing program.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$7,445,369	128	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$19,418	0	Carry forward for the purchase of various items
\$0	\$7,464,787	128	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$56,326	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$57,509	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$17,707)	0	Risk Management Adjustment
\$0	\$141,779	0	Acquisitions & Major Repairs
\$0	(\$126,986)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$19,418)	0	Non-Recurring Carry Forwards
\$0	\$869	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	(\$937)	0	UPS Fees
\$0	(\$60,869)	0	Attrition Adjustment
\$0	\$4,442	0	Civil Service Fees
\$0	(\$19,570)	0	Other Non-Recurring Adjustments - Non-recur funding for Y2K equipment and training
\$0	(\$50,000)	0	Other Non-Recurring Adjustments - Non-recur funding for JCAHO certification
\$0	\$12,600	0	Other Adjustments - Funding for the ISIS Human Resources Project
\$0	(\$13,000)	0	Other Adjustments - Decrease in the interagency agreement with the School Lunch Program
\$0	(\$30,696)	0	Other Adjustments - Decrease in the interagency agreement with Louisiana Rehabilitation Services
\$0	\$72,423	0	Other Adjustments - Funding for the increase in the costs of the Group Benefits Insurance program for retirees
\$0	\$7,471,552	128	TOTAL RECOMMENDED
\$0	(\$7,471,552)	(128)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$7,471,552	128	This program's entire operating budget is contingent on sales tax renewal.
\$0	\$7,471,552	128	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$7,471,552	128	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 84.8% of the total request (\$8,812,459) for this program. There are no major changes.

PROFESSIONAL SERVICES

\$16,101	Contractor serves as medical records administrator and quality control consultant. This position is essential in assuring compliance with Joint Commission on Accreditation of Healthcare Organizations (JCAHO) standards in the health information and quality support departments as well as medical staff credentialing.
\$16,101	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$11,373	Legislative Auditor for audit services
\$11,373	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$62,567	Payments to the Department of Civil Service for personnel services
\$5,047	Payments for Comprehensive Public Training Program for services
\$19,415	Payments to the Secretary of State for microfilming
\$19,762	Payments to Uniform Payroll System for payroll processing
\$106,791	SUB-TOTAL INTERAGENCY TRANSFERS
\$118,164	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$156,905	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
\$156,905	TOTAL ACQUISITIONS AND MAJOR REPAIRS